

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,254	\$4,258	-0.1%
Substitutes	\$77	\$80	-3.6%
Instructional Parapros	\$139	\$112	24.9%
Pupil-Use Technology	\$58	\$93	-38.4%
Instructional Materials	\$170	\$104	64.5%
Total	\$4,698	\$4,646	1.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$213	\$189	12.7%
Library & Media	\$226	\$210	7.5%
Extracurricular	\$13	\$31	-57.4%
Student Health/Services	\$112	\$87	28.8%
Curriculum Development	\$46	\$33	38.8%
Staff Development	\$77	\$62	24.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$33	\$60	-45.8%
Therapists, Psychologists	\$89	\$79	11.9%
Total	\$810	\$753	7.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$225	\$231	-2.6%
Food Service	\$285	\$262	8.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$460	\$432	6.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$970	\$925	4.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$206	\$222	-7.3%
School Office	\$151	\$151	0.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$357	\$373	-4.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

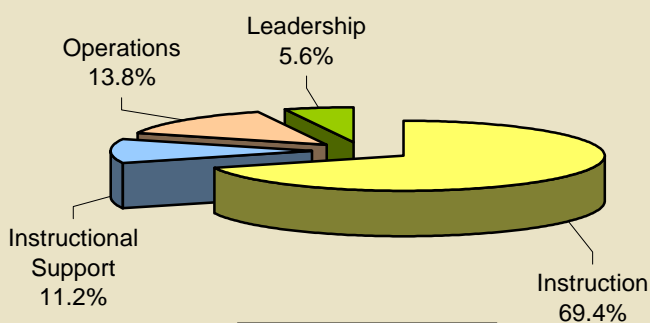
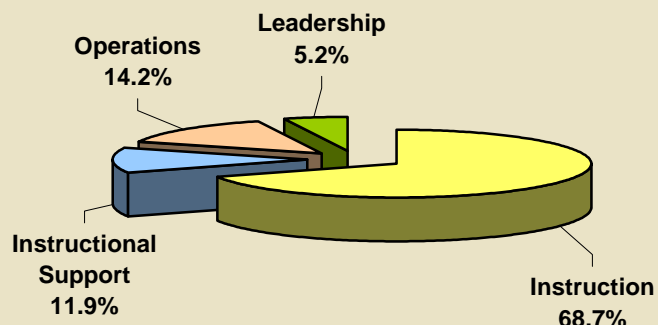
July 1999 - June 2000

Expenditures: \$5,024,506
School Enrollment (ADM): 735
School Per Pupil: \$6,836

July 1998 - June 1999

Expenditures: \$4,741,269
School Enrollment (ADM): 708
School Per Pupil: \$6,697

July 1999 - June 2000



July 1998 - June 1999